



## Report to Resources Committee

9 September 2014

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**Title:** Management Accounts – First Quarter 2014/15

**Report of:** Head of Corporate Services

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### **Purpose of Report**

1. To provide the Committee with an update on the management accounts for the first quarter of the financial year 2014/15.

### **Background**

2. The Accounts Team produces monthly management accounts which detail the actual charges for the month, the year to date charges and the budget year to date. This shows the variance and the forecasted spend at year end. This report has been included in the Appendix to this report.
3. The Board agreed the budget for 2014/15 at its meeting on 20 March 2014.

### **Management Accounts**

4. The Council agreed to pay the company fees totalling £34.217m for the 2014/15 financial year. This consists of £13.206million for the Management Fee, £1million for the Company to manage the capital programme and £20.011million for the repairs fee (£18.011million from HRA Revenue and £2million from HRA Capital).
5. The Company has also budgeted to receive £208,145 income in 2014/15 in relation to management fees for ECO works, new build management fees, management fees for managing other properties and some miscellaneous income.
6. The total revenue budget for 2014/15 is therefore £14.414m and the repairs budget £20.011m.
7. As detailed in the budget report, the proposed budget, similar to the prior year, includes a review of current vacancies. We have removed costs associated with some of our current vacant posts that we do not expect to fill to enable the budget to balance.

8. We have not currently included any pay awards on salaries and have agreed with the council that further discussions will take place if a pay increase is agreed later in the year.
9. The 2014/15 repairs fee has been agreed as an overall increase on the 2013/14 fee. It reflects the 2% savings proposed in the Mears tender plus an increased fee for responsive repairs and voids expenditure. Fees for work with LES and other contractors have remained at 2013/14 levels.
10. The Management Accounts for the first quarter of the financial year 2014/15 are included within the Appendix to this report. The Management Accounts include the income and expenditure in relation to both revenue and repairs up to the end of June 2014.
11. The Management Accounts Revenue shows a surplus for the first quarter of £214,000. This is due to an increase in income from properties owned by TGHC, slippage on vacant posts and overhead budgets where spend will not be realised until later in the year.
12. The £128,000 under spend on employee costs is mainly due to slippage on vacant posts. Some of these posts were dependant on the company receiving funding to carry out ECO works however, as we currently believe it is unlikely future ECO funding will be secured, we are forecasting that these posts will remain vacant. The corresponding expected income has also been removed.
13. The overhead costs are under budget by £106,000 to the first quarter. This is mainly due to budgets that are traditionally not spent until later in the year and lower utility bills during the summer months. We are forecasting that overheads will come in £20,000 over budget for the year due to increased costs being incurred at Keelman House, prior to it being handed back to the landlord, and an increase in the company's contribution to the community fund.
14. At the year end, we are forecasting that the revenue budget will have a surplus of £21,000 overall. Income is expected to be under budget as the management fee for ECO works is unlikely to be received however this will be offset by reduced expenditure in the Asset and Investment Team in relation to not filling posts that were to manage the works.
15. The overall position for repairs at the end of the first quarter is an under spend of £416,000. Although the position at the end of the first quarter would suggest that spend is reducing since last year, there are still some areas of concern within the budget and we are currently forecasting to be overspent by £531,000 by the end of the financial year.
16. Prelims paid to Mears are expected to come in over budget due to unrealised efficiency savings on behalf of Mears and, despite control measures put in place to slow down and hold back some elements of planned responsive repairs, the responsive repairs budget is still over spent by £48,000 in the first quarter which is concerning with the winter months still to come when traditionally we would expect repair requests to increase.

17. Although relets are currently underspent by £145,000, we are forecasting that spend will come in on budget by the year end. The numbers of orders raised for vacant properties continues to rise and is now at 409 in the first quarter compared to 295 for the same period last year. In addition, the number of vacant properties continues to rise and now stands at 547 compared to 320 at this point last year. Once works are completed in relation to all of these properties, we are expecting the current budget surplus to reduce. Increases in relation to voids and relets continues to be due to the impact of welfare reform changes on tenancy terminations.

### **Link to values**

18. This report is in line with the following values of the company :-

- Being honest, accountable and transparent
- Being motivated, trained and committed

### **Impact on tenants**

9. Appropriate financial monitoring and control will ensure efficiencies are maximised and redirected to services that directly impact on tenants.

### **Risk Management Implications**

10. Regular and accurate monitoring will ensure that the strategic risk within the business plan (insufficient available financial resources) is effectively controlled.
11. Current and proposed changes as part of Welfare Reform have impacted on void expenditure and will need to be closely monitored throughout the year to ensure any potential overspends are mitigated.

### **Financial Implications**

12. The financial implications are contained within the report and appendices.

### **Health Implications**

13. There are no direct health implications arising from this report.

### **Equality and Diversity Implications**

14. There are no equality or diversity implications arising from this report.

### **Value for Money implications**

15. Regular financial monitoring and control will ensure efficiencies are maximised and then utilised in the most appropriate manner.

### **Environmental Implications**

16. Environmental consideration is given during the day to day management of financial resources through the drive to ensure that purchasing methods are sustainable and through the reduction of energy costs through energy efficient measures being introduced in working practices.

**Consultation carried out**

17. None directly for this report.

**Recommendations**

18. The Committee's views are sought as to whether it is satisfied with the financial management of the Revenue and Repairs budgets for the first quarter of the 2014/15 financial year.

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**The Gateshead Housing Company  
Management Accounts – June 2014**

**Revenue and Repairs Executive Summary**

1. The management accounts for the first quarter of the 2014/15 financial year are shown below:

	<b>YTD Actual £'000</b>	<b>YTD Budget £'000</b>	<b>YTD Variance £'000</b>	<b>Annual Budget £'000</b>	<b>Year End Variance Forecast £'000</b>
<b>Management Fee</b>					
Income	3,583	3,603	(20)	14,414	(81)
Employee Costs	2,227	2,355	128	9,421	122
Overhead Costs	1,142	1,248	106	4,993	(20)
<b>Surplus/(Deficit)</b>	<b>214</b>	<b>0</b>	<b>214</b>	<b>0</b>	<b>21</b>
<b>Repairs Fee</b>					
Repairs Management Fee	4,507	4,507	0	18,011	(100)
Capitalisation	287	500	(213)	2,000	100
Insurance Funded Repairs	17	0	17	0	69
Repairs Costs	4,395	5,007	612	20,011	(600)
<b>Surplus/(Deficit)</b>	<b>416</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>(531)</b>
<b>Overall Annual Surplus/(Deficit)</b>	<b>630</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>(510)</b>

2. The overall surplus at the end of the first quarter is £630,000.
3. The revenue budget to the first quarter shows a surplus of £214,000. The surplus is mainly due to slippage on vacant posts and overhead budgets that traditionally have low levels of spend during the first quarter.
4. The repairs budget is underspent at the end of the first quarter by £416,000, however Mears responsive repairs are already over budget despite the measures put in place to slow down or hold back some elements of planned work. The number of voids currently in Mears possession continues to grow and once all of these jobs have been completed they will reduce the current surplus.

## Income

	YTD Actual £'000	YTD Budget £'000	YTD Variance £'000	Annual Budget £'000	Year End Variance Forecast £'000
<b>INCOME</b>					
Management Fee	3,302	3,302	0	13,206	0
Officer Costs	250	250	0	1,000	0
ECO Management Fee	0	29	(29)	114	(114)
New Build Management Fee	13	13	0	51	0
Management Fee from External Bodies	8	8	0	33	0
Gardening Service Income	1	0	1	2	0
Feed in Tariffs	0	0	0	2	0
TGHC Properties Rent	8	0	8	0	31
Solicitors Packs	1	0	1	2	2
Laundry Income	0	1	(1)	4	0
<b>Total Income</b>	<b>3,583</b>	<b>3,603</b>	<b>(20)</b>	<b>14,414</b>	<b>(81)</b>

5. Overall income for the first quarter is under target by £20,000. This is due to being unable to secure any grant funding to carry out ECO works and therefore not receiving a management fee for managing the works. This has been partly offset by rental income being received for properties owned by The Gateshead Housing Company that was not budgeted for. We are forecasting this rental income will be £31,000 for the year.
6. The Management Fee is in relation to the everyday management of Gateshead Council's properties. The historical Management Fee and the RAIT Performance Fee have now been amalgamated into one Management Fee with an overall reduction of 2.83%.
7. The Officer Costs are for the work carried out in relation to managing the capital programme on behalf of the Council. This fee covers the staffing and overheads required to manage the programme. This fee equates to 6% of the overall capital programme.
8. The ECO management fee was in relation to grant funding secured in order to carry out ECO works at properties throughout the borough. Due to changes made to ECO funding by Central Government, this has more difficult to secure and funding has been reduced or removed completely, therefore we are taking a prudent view by forecasting that none will be received this year.
9. The New Build Management Fee relates to the fee paid by Keelman Homes for managing the development of its new build properties throughout Gateshead. The fee was based on 5% of the value of the build, however, should the build costs change during the year, then the level of income will also be subject to change.

10. The Management Fee from external bodies relates to the fee received by the company for undertaking the day-to-day management of properties on behalf of Keelman Homes and another local housing provider.
11. The Gardening Service income is an additional income amount agreed with Gateshead Council's Housing Options section. This income is received for the use of the Handyman service to undertake grass cutting and other gardening services for the homeless section properties. The income is currently greater than budget however the service does not operate in the winter months so will come in on budget for the year.
12. The Feed in Tariff income relates to income we receive for the electricity generated by the photovoltaic panels on the 3 new build properties at High Lanes.
13. The TGHC properties rent income relates to rent and service charge income received for the 8 properties that are owned by The Gateshead Housing Company.
14. The Solicitors Pack income is in relation to information provided to solicitors by our Leasehold Services Team whenever a leasehold property is sold or mortgaged. Due to the increase in Right To Buy applications we have seen an increase in the number of sales so far this year and have forecasted that the income will double to around £4,000 by the year end.
15. The Laundry income relates to the coin operated washing machines and dryers based at Warwick Court. The actual income is currently under budget however we expect it to come in on budget by the year end.

## Staff Costs

16. Staff Costs are broken down as follows:

	YTD Actual £'000	YTD Budget £'000	YTD Variance £'000	Annual Budget £'000	Year End Variance Forecast £'000
<b>Employee Costs</b>					
Customer Services	701	749	48	2,996	5
Neighbourhood Services - HQ	240	240	0	961	1
Investment & Development Services	183	240	57	960	112
Neighbourhood Services - areas	697	712	15	2,848	3
<b>Customers and Communities Sub Total</b>	<b>1,821</b>	<b>1,941</b>	<b>120</b>	<b>7,765</b>	<b>121</b>
Corporate Services	406	414	8	1,656	1
<b>Total Employee Costs</b>	<b>2,227</b>	<b>2,355</b>	<b>128</b>	<b>9,421</b>	<b>122</b>

17. Salary costs are underspent for the first quarter. The staff budget is based on the current structure but a number of vacant posts have been held at zero budget and therefore they will not be appointed to during the year. This was to enable budgets to breakeven. As service areas are reviewed, restructures will be brought to this committee for approval to ensure that any vacant posts which are not required are deleted.
18. When the budget was set it was assumed that no pay increase would be awarded in 2014/15. However we have agreed with the council that further discussions will take place should any pay increase be agreed at a later date.
19. The Customer Services section is currently underspent by £48,000. This is mainly due to a vacant post within the repairs team pending completion of the restructure. This committee approved the recruitment of temporary posts in the Lettings and Voids Team at its meeting on the 6 May 2014 and once these posts are filled the surplus will reduce.
20. There is an under spend of £57,000 in the Investment and Development Services section. This is mainly due to vacant posts that were budgeted for to manage the ECO works. These posts were dependent on the ECO grant funding being secured and as funding now looks uncertain, the posts are held as vacant.
21. There is an underspend on staffing in Neighbourhood Services – areas due to vacant posts at the Birtley and Wrekenton Offices and maternity leave at the Felling Office.
22. Corporate Services is also currently under spent by £8,000 due to vacant posts within the Health & Safety, Performance and Communications teams.



23. During the first quarter we incurred agency costs of £14,000, this is a decrease on the same period in 2013/14 when expenditure was £22,000. The spend on agency staff so far this year has been offset in the month end figures due to a number of vacant posts being held.
24. The agency staff costs relate to a post in the Repairs - Surveyors Team to cover maternity leave and to cover vacant posts in the Communications and HR & Admin Teams.

## Overhead Costs

	YTD Actual £'000	YTD Budget £'000	YTD Variance £'000	Annual Budget £'000	Year End Variance Forecast £'000
<b>Overhead Costs</b>					
Customers and Communities HQ Total	55	71	16	286	0
Corporate Services Total	848	920	72	3,680	(13)
Customers and Communities Area Costs	239	257	18	1,027	(7)
<b>Total Overhead Costs</b>	<b>1,142</b>	<b>1,248</b>	<b>106</b>	<b>4,993</b>	<b>(20)</b>

25. Overhead costs are underspent at the first quarter. This is mainly due to costs not yet being incurred. We are forecasting that this budget will be overspent by £20,000 at year end, which will be offset by the forecasted underspend on salary costs.
26. An analysis of overhead spend against budget is included within Appendix 1. Appendix 2 shows a pie chart of areas on which the HQ Overheads have been spent.
27. Budget Holders are accountable for their budgets and receive monthly management accounts. This enables them to review their spend in more detail. The Finance Section monitors all areas of spend and ensure that costs are effectively controlled. It should be noted that not all costs are fully controllable, especially those in relation to utilities and insurance claims. Finance monitors these costs on a monthly basis and highlights to the Management Team any areas causing concern.
28. The current under spend within the Corporate Services section is due to low spend on some budgets which traditionally don't spend until later in the year. The main areas are training, which incurs spend when employees begin qualification courses at the start of the new academic year, communications and tenant involvement.
29. We are forecasting a slight over spend of £13,000 for Corporate Services by the year end due to unforeseen costs incurred at Keelman House prior to handing it back to the landlord. These costs include NNDR and utility bills. We have also made an increased contribution to the community fund compared to the amount

that was included in the budget. We would expect to be able to bring these areas of spend within budget by the year end.

30. The current underspend on Customer and Communities is mainly due to utility costs being under budget, however this is expected during the summer months and we expect the costs to increase during the winter months. We are forecasting the Customers and Communities budgets to be £7,000 overspent at the year end due to additional building cleaning ordered by the Council's Care Call section for sheltered schemes that do not currently have an on-site warden.

## Repairs Summary

31. The repairs budget was set with all Mears budgets reduced by a 2% efficiency saving as agreed in the repairs tender. The Mears responsive repairs and Mears relets budgets have both been increased compared to last year's budget in response to current pressures. All other budgets have remained at the same level as 2013/14.

32. An analysis of the repairs costs is provided below:

	YTD Actual £000's	YTD Budget £000's	YTD Variance £000's	Annual Budget £000's	Year End Variance Forecast £'000
<b>REPAIRS</b>					
Fixed Costs (Contractors' Prelim's)	1,194	1,093	(101)	4,370	(408)
Responsive - Mears	1,195	1,125	(70)	4,500	(192)
Responsive - LES	175	238	63	950	0
Responsive - Mears Specialist	1	125	124	500	0
Responsive - External Specialist	20	56	36	225	0
Responsive - Others	7	25	18	100	0
Relets - Mears	953	1,098	145	4,390	0
Relets - Other	70	97	27	386	0
Cyclical Repairs - Servicing	100	88	(12)	350	0
Cyclical Repairs - Remedial Works	0	25	25	100	0
Water Hygiene Testing	7	38	31	150	0
Painting	115	175	60	700	0
Gas Servicing	460	480	20	1,918	0
Electrical Circuit Testing	32	25	(7)	100	0
Solid Fuel Testing	0	1	1	2	0
Lift Maintenance	20	25	5	100	0
Security	15	25	10	100	0
Environmental Works	5	56	51	225	0
Energy Performance Certificates	4	11	7	45	0
Aids & Adaptations	22	38	16	150	0
Software Development	0	13	13	50	0
Repairs Contingency	0	150	150	600	0
<b>Expenditure TOTAL</b>	<b>4,395</b>	<b>5,007</b>	<b>612</b>	<b>20,011</b>	<b>(600)</b>
Insurance Funded Repairs	17	0	17	0	69
Capitalisation	287	500	(213)	2,000	100
Repair Management Fee Income	4,507	4,507	0	18,011	(100)
<b>Income Total</b>	<b>4,811</b>	<b>5,007</b>	<b>(196)</b>	<b>20,011</b>	<b>69</b>
<b>REPAIRS TOTAL</b>	<b>416</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>(531)</b>

## Overall Summary

33. The repairs budget is underspent at the end of the first quarter by £416,000 however this is unlikely to continue and we are forecasting a £531,000 overspend by year end. We are prudently forecasting that all budgets underspent at the end of the first quarter will come in on budget at the year end.

34. We are currently forecasting that spend in relation to fixed costs will be £408,000 over budget due to unrealised efficiencies by Mears, however discussions are currently ongoing regarding potential changes to pension contributions which may mitigate this.
35. We are also forecasting that the Mears responsive repairs budget will be £192,000 over spent at the year end based on spend in the first quarter and repairs spend traditionally increasing during the winter months.

#### Responsive Repairs

36. Responsive repair costs have been split between spend with Mears, spend with Local Environmental Services and the other costs associated with repairs. Mears are the repairs contractor and they carry out all the repairs and maintenance at properties. LES carry out all drainage and highways repair works.
37. To reflect operational delivery and to allow for closer monitoring of the budgets, we have split the repairs other costs budget into three smaller budgets:
  - Mears Specialist Works - for one-off larger jobs and batched work passed to Mears
  - External Specialist Works - for asbestos work and any other subcontractors used to provide specialist work (that Mears do not have the ability to carry out)
  - Responsive Other - for the repairs freephone number, postage for postcards/letters and removal and accommodation costs incurred due to repair works
38. There have been 11,931 repair orders invoiced to the end of the first quarter and the average repair cost for the period was £87.36. This compares to 15,306 invoiced repairs, at an average cost of £102.11 for the same period 2013/14.
39. Measures were introduced in December 2013 to attempt to reduce and control expenditure on responsive repairs with Mears. Planned works are being batched and not immediately released to Mears and work to garages and externals are being held back in most cases. These measures have helped to reduce the number of jobs and average cost, however further reductions would be required to bring spend in line with budget.
40. The Mears Specialist Team has now been disbanded and once all of the outstanding jobs have been completed and invoiced we will be able to move the remainder of this budget to responsive repairs.
41. An analysis of the type of responsive repairs carried out is included within Appendix 3 and a comparison of responsive repairs costs and number of jobs is included in Appendix 4.

#### Relets

42. The relet budget is split between the costs of the works carried out by Mears and the other costs associated with relets. Other costs mainly relate to costs associated with asbestos works, security costs and decoration vouchers provided to new tenants.

43. Mears relet costs are under budget at the first quarter however the number of void properties has continued to increase due to the impact of Welfare Reform. We currently have 547 void properties compared to 320 at this point last year. This large increase in the number of voids is putting pressure on Mears to complete the works and we would expect that once the backlog of jobs has been completed and invoiced the budget will no longer be underspent. There were 375 properties let to the end of the first quarter, compared to 427 for the same period in 2013/14.
44. Weekly operational meetings are held with Mears to discuss the relet works being undertaken and we closely monitor the number of voids sent through to Mears for relet works.
45. The average relet cost for jobs completed and invoiced to the first quarter was £2,206.78 and the number of relets invoiced to the first quarter was 344. At the first quarter of 2013/14, 405 jobs had been invoiced at an average cost of £2,453.14.
46. In some areas of the borough, where we have multiple vacant properties and demand for these properties is low, we have taken the decision to slow down relet works until the properties that are currently ready to let have been let.

#### Painting

47. The painting programme budget is under spent by £60,000 to the first quarter. There is a programme in place based on the budgeted figure which Mears are currently working to therefore we would expect this programme to be complete and the budget to spend by the year end.

#### Gas Servicing

48. Gas servicing is under budget for the first quarter by £20,000 as the number of gas repairs required has been lower during the summer months. We would expect these to increase during the winter months as the weather worsens and the current underspend to reduce. This budget also includes the Gas Care Plan which is a fixed monthly cost of £147,000, the budget for gas repairs and the no access team and any warrant required to secure access to a property.
49. Gas appliances are required to have a gas service carried out every 12 months. At the end of the first quarter, 99.91% of properties had a gas service within the previous 12 months. 15 properties were out of date by 1 to 4 weeks and 1 property was out of date by 4 to 8 weeks.

#### Cyclical Maintenance

50. There are a number of repair costs in relation to the cyclical maintenance programme which have been developed for our properties. This is particularly in relation to cyclical repairs, water hygiene testing, lift maintenance, environmental works, electrical circuit testing and solid fuel testing.
51. The electrical circuit testing budget is currently overspent by £7,000, however there is programme in place for the year based on the budgeted amount and therefore we would expect spend to come in on budget by year end.

52. The environmental budget is underspent to the end of the first quarter by £51,000. This is due to invoices and details of work carried out not being received from LES. We are continuing to work with LES to improve the information we receive relating to these charges in order to allow the charges to be correctly audited. Once we receive this information we would expect this to come in on budget by the end of the year.

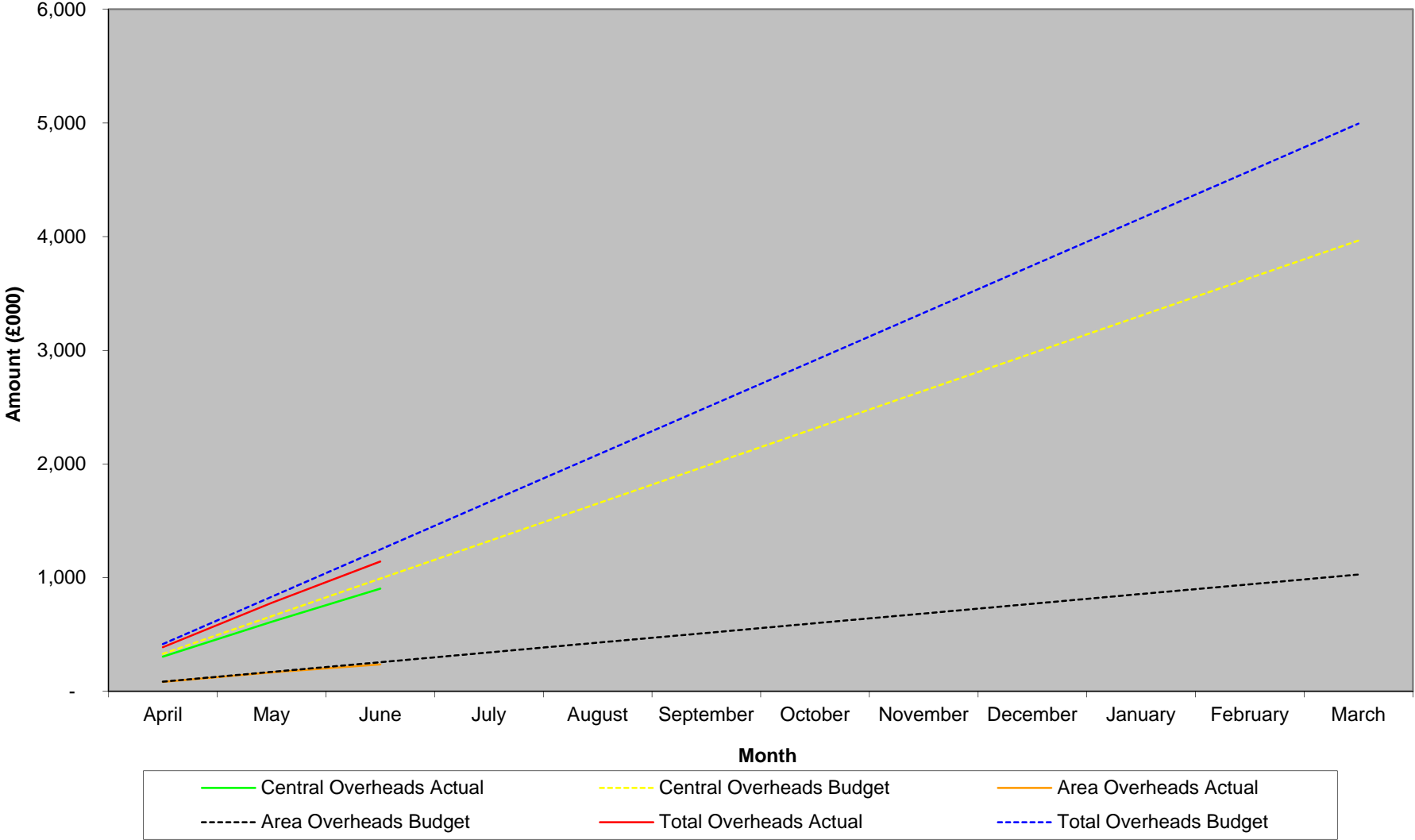
#### Others

53. The software development budget relates to the contribution from the repairs budget for the purchase of the BARIS interface. The interface will be used to improve the flow of information between Northgate and Mears repairs management system MCM and LES repairs management system TOTAL. We anticipate the interface to go live around October with Mears and later in the year with LES.
54. The repairs contingency budget of £600,000 will be used to increase the available budget for any of the budget headings that are under pressure during the year. Although there is no current spend against this budget we are taking a prudent view and forecasting that the full £600,000 will be spent during the year.

## Detailed Management Accounts

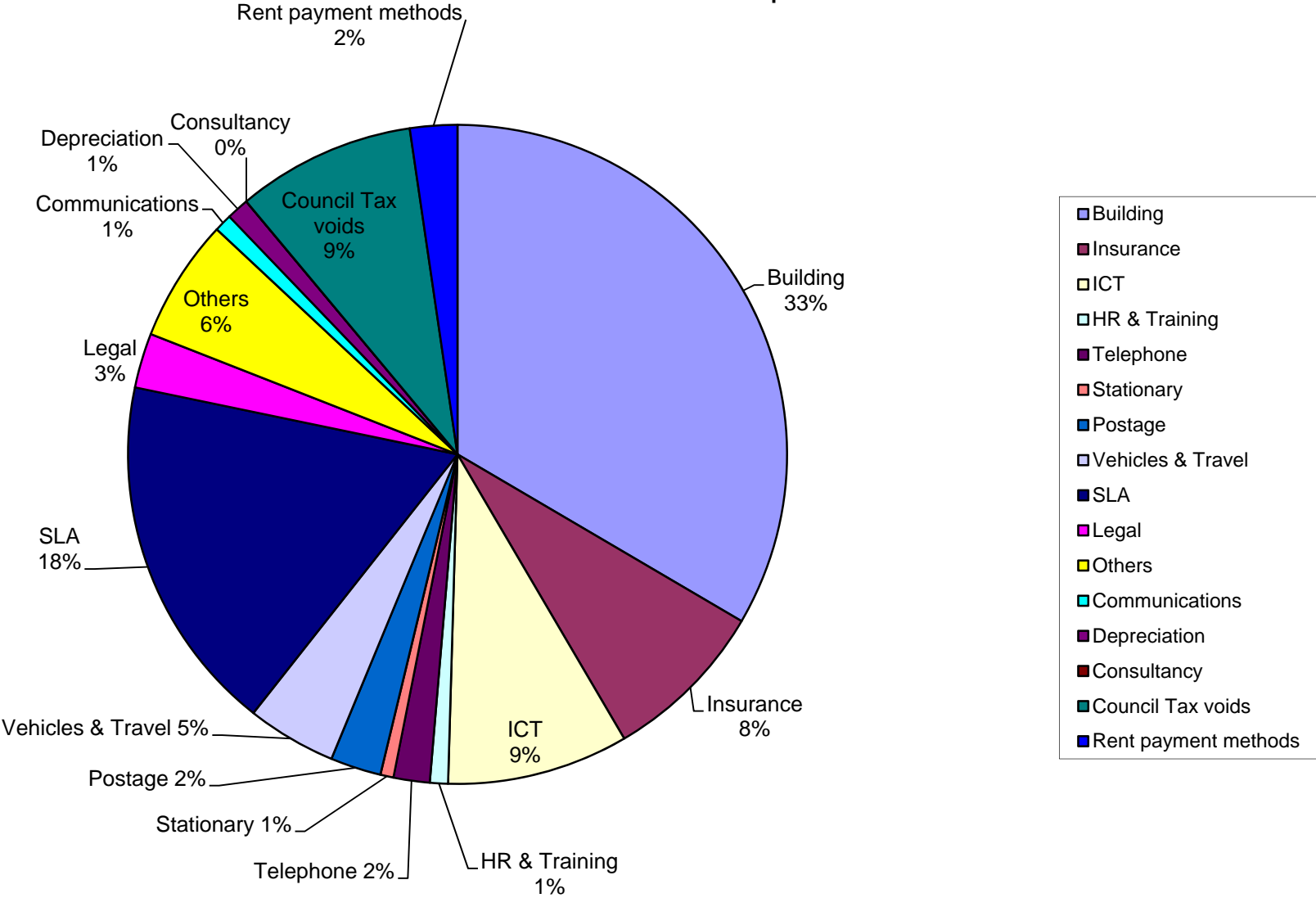
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<b>INCOME</b>					
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Solicitors Packs	1	0	1	2	2
Laundry Income	0	1	(1)	4	0
<b>Total Income</b>	<b>3,583</b>	<b>3,603</b>	<b>(20)</b>	<b>14,414</b>	<b>(81)</b>
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<b>Customers &amp; Communities sub total</b>	<b>1,821</b>	<b>1,941</b>	<b>120</b>	<b>7,765</b>	<b>121</b>
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<b>Surplus/(Deficit)</b>	<b>214</b>	<b>0</b>	<b>214</b>	<b>0</b>	<b>21</b>
<b>Repairs Fee</b>					
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<b>Overall Annual Surplus/(Deficit)</b>	<b>630</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>(510)</b>

TGHC Overheads Budget 2014/15

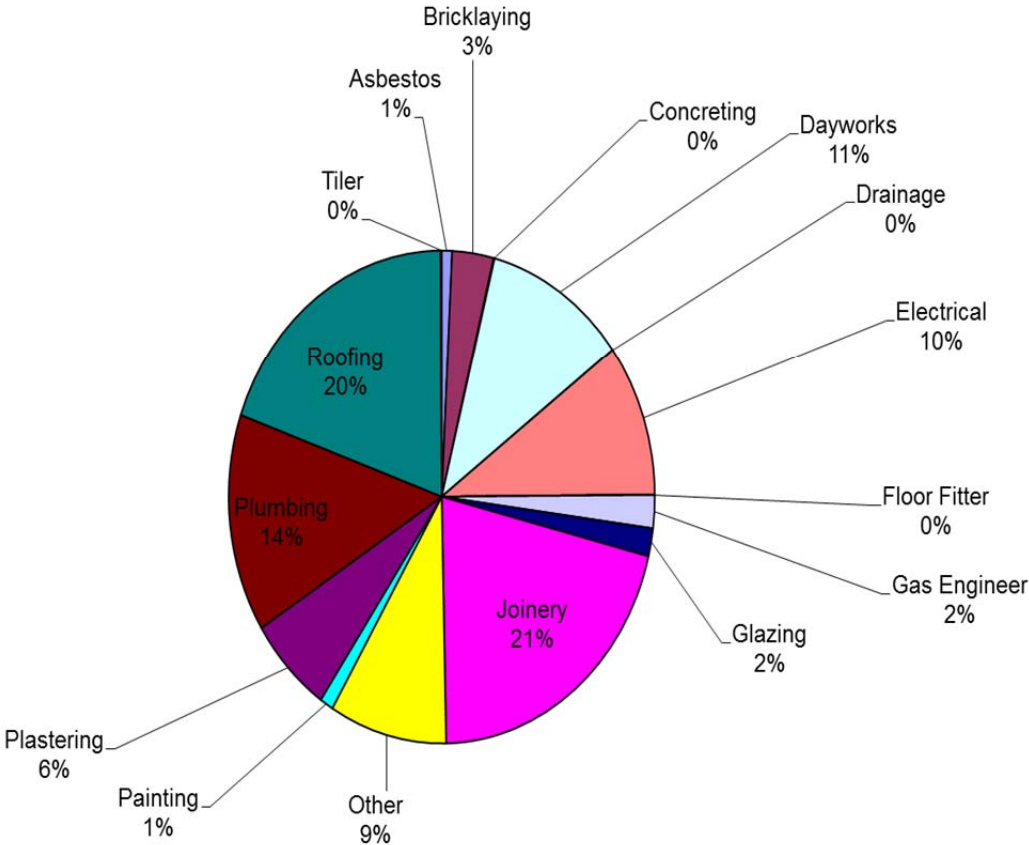




Central Overheads expenditure cumulative 30th June 2014



Mears invoiced Repairs by trade for the period April 2014 - March 2015



Trade	2014/15
Asbestos	9,124
Bricklaying	36,797
Concreting	899
Dayworks	126,837
Drainage	118
Electrical	117,818
Floor Fitter	341
Gas Engineer	25,370
Glazing	21,500
Joinery	243,830
Other	104,560
Painting	12,050
Plastering	75,630
Plumbing	167,858
Roofing	229,185
Tiler	987
<b>TOTAL</b>	<b>1,172,905</b>

Comparison of Responsive Repairs to Previous Years

